

STOREHOUSE

MISSION STATEMENT

Provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). Materials supports are also provided to other City of Norfolk departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.

DEPARTMENT OVERVIEW

Storehouse will continue to provide timely material deliveries throughout City departments.

BUDGET HIGHLIGHTS

Maintain appropriate funding levels. No new enhancements for FY2005.

KEY GOALS AND OBJECTIVES

Continue to provide the highest level of material support to the City of Norfolk departments.

PRIOR YEAR ACCOMPLISHMENT

1. Storehouse revenues exceeded \$3 million in FY2003, the first time it exceeded \$3 million while maintaining the same number of personnel.
2. Assisted in the procurement and distribution of supplies and material during Hurricane Isabel and clean-up.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
General Fund	107,015	124,974	146,000	157,800
Other	336,821	357,910	389,000	398,500
TOTAL	443,836	482,884	535,000	556,300

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	377,746	396,918	452,300	490,900
Materials, Supplies and Repairs	51,826	40,495	44,800	60,200
General Operations and Fixed Costs	5,514	3,953	3,900	4,700
Equipment	-	-	33,000	-
All- Purpose Appropriations	2,918	313	1,000	500
TOTAL	438,004	441,679	535,000	556,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	443,600	535,000	556,300	11

Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.

TOTAL	443,600	535,000	556,300	11
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Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH:

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Total dollar amount of fiscal sales/DTO transactions	2,891,874	2,978,630	2,474,824	2,722,306	247,482
Percentage of annual wall-to-wall inventory accuracy	98.00%	98.00%	98.5%	99.25%	75%
Percentage of inventory effectiveness	92.50%	92.50%	92.5%	92.5%	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Materials Manager	MAP11	49,300	78,814	1		1
Storekeeper I	OPS05	20,615	32,956	1		1
Storekeeper II	OPS07	24,023	38,407	5		5
Storekeeper III	OPS08	25,968	41,513	2		2
Support Technician	OPS06	22,243	35,559	1		1
TOTAL				11	0	11

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